



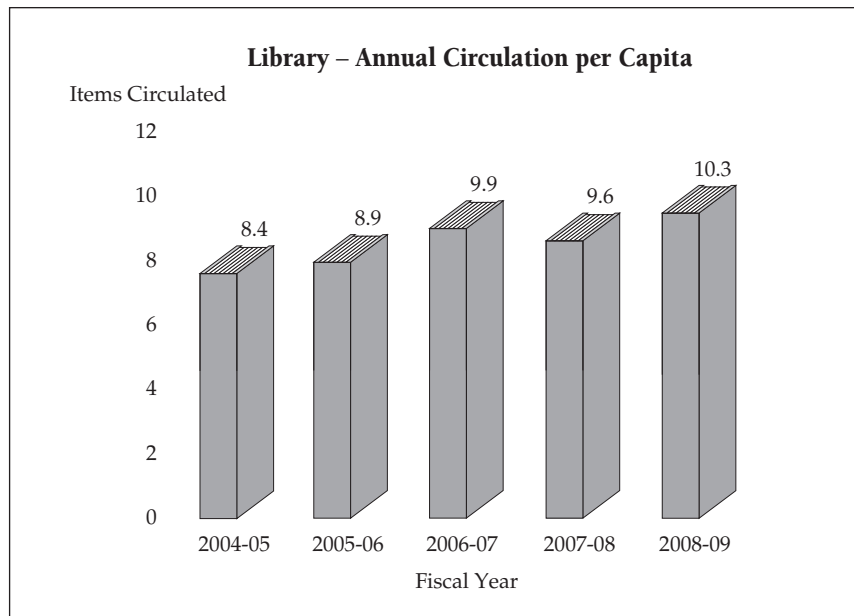
LIBRARY

Program Goal

The Library provides information and resources that are relevant, accessible and responsive to the intellectual needs and interests of the community.

Budget Allowance Explanation

The Library 2008-09 budget allowance of \$39,404,000 is \$1,273,000 or 3.3 percent more than 2007-08 estimated expenditures. This increase is primarily due to start-up costs for the new Agave regional library (scheduled to open in July 2009,) which



In 2007, the Phoenix Public Library hosted the traveling Berenstain Bears exhibit. Wendy Resnik received an Employee Excellence Award for her coordination of the exhibit, which ran for two months at Burton Barr Central Library's Center for Children's Literature.





includes hiring staff in preparation for opening and related operating services.

These increases are partially offset by budget reductions that include reducing the number of supervisory positions at the branches, deferring planned facilities maintenance projects, delaying opening of the new Agave Library from December 2008 until July 2009, eliminating a monthly calendar of events, and reducing the book and other circulating materials budget by 19 percent.

Expenditure and Position Summary

	2006-07	2007-08	2008-09
Operating Expense	\$36,351,000	\$38,131,000	\$39,404,000
Total Positions	436.5	471.4	471.4
Source of Funds:			
General	\$36,093,000	\$36,792,000	\$38,440,000
Federal and State Grants	116,000	386,000	386,000
Other Restricted	142,000	953,000	578,000

Library Major Performance Measures and Service Levels

The following significant performance measures and service level trends will be achieved with the 2008-09 budget allowance:

	2006-07	2007-08*	2008-09
Number of library visitors served	4,809,692	5,146,200	5,594,000
Number of electronic visits	18,561,007	24,339,000	30,423,800
Annual budget for purchase of library materials	\$6,814,821	\$5,345,225	\$5,710,624
Cost per library visitor served	\$7.59	\$7.15	\$6.79
Number of items circulated:			
Central	2,646,580	2,252,608	2,365,200
Thirteen branches	12,340,921	12,196,372	13,185,000
Cost per item circulated	\$2.43	\$2.55	\$2.44
Circulation per library visit	3.12	2.81	2.78
Collection turnover rate	7.85	8.20	8.50
Library card registration as a percentage of population	57.9%	60.0%	63.0%
Number of books in stock	1,910,123	1,709,650	1,829,700
Number of telephone reference requests answered	101,525	98,366	93,900
Annual circulation per capita	9.90	9.54	10.27
Number of hours open for public service per week	1,080	1,080	1,080

*Based on 10 months actual experience.

